

BUDGET ESTIMATES FOR THE TRIENNIUM 2003-2005
(expressed in USD)

Budget line	Description	2003	2004*	2005
		USD	USD	USD
	Personnel costs			
	Professional staff - 15 posts	2.000.000	2.020.000	2.040.000
	Support staff - 9 posts	692.000	699.000	706.000
	Temporary assistance/overtime	30.000	31.000	31.000
	Staff travel	150.000	152.000	154.000
	Total	2.872.000	2.902.000	2.931.000
	Office maintenance costs			
	Office supplies	30.000	31.000	31.000
	Non-expendable equipment	51.000	51.000	52.000
	Maintenance of the office	83.000	84.000	84.000
	Maintenance of office equipment	40.000	41.000	41.000
	Communications (telephone, fax, mail)	101.000	102.000	103.000
	Bank charges	7.000	7.000	7.000
	Hospitality	5.000	5.000	5.000
	Total	317.000	321.000	323.000
	CoP meeting			
	Translation of CoP documents	0	51.000	0
	Salary/travel of Conference staff to CoP	0	286.000	0
	Travel of Secretariat's staff to CoP	0	204.000	0
	CoP-related documents	25.000	204.000	26.000
	Logistics for CoP	0	102.000	0
	African Elephant Panel of Experts	0	26.000	0
	Total	25.000	873.000	26.000
	SC meeting			
	Translation of documents	10.000	10.000	10.000
	Salary/travel of Conference staff to SC mtg	30.000	31.000	31.000
	Travel of SC members	25.000	26.000	26.000
	Logistics for SC mtg	10.000	10.000	10.000
	Total	75.000	77.000	77.000
	AC meeting			
	Translation of documents	10.000	10.000	10.000
	Salary/travel of Conference staff to AC mtg	32.000	33.000	33.000
	Travel of AC members	25.000	26.000	26.000
	Logistics for AC mtg	10.000	10.000	10.000
	Travel of Secretariat's staff	12.000	12.000	12.000
	Total	89.000	91.000	91.000
	PC meeting			
	Translation of documents	10.000	10.000	10.000
	Salary/travel of Conference staff to PC mtg	32.000	33.000	33.000
	Travel of PC members	25.000	26.000	26.000
	Logistics for PC mtg	10.000	10.000	10.000
	Travel of Secretariat's staff	12.000	12.000	12.000
	Total	89.000	91.000	91.000

Budget line	Description	2003	2004*	2005
		USD	USD	USD

Budget line	Description	2003	2004*	2005
		USD	USD	USD
	Publications			
	Identification manual	30.000	31.000	31.000
	CITES, Checklist w/annot. Append. and reserv.	44.000	0	45.000
	Newsletter	15.000	15.000	15.000
	In-house printing	20.000	20.000	21.000
	Other publications/documents	35.000	36.000	36.000
	Total	144.000	102.000	148.000
	Other activities			
	Significant trade	73.000	73.000	74.000
	Assistance to Scientific Authorities	143.000	145.000	146.000
	CITES website	61.000	61.000	62.000
	Training courses/seminars	59.000	59.000	60.000
	Trade monitoring and support	106.000	133.000	108.000
	Legislation, compliance and enforcement	10.000	10.000	10.000
	Consultants	35.000	36.000	36.000
	Total	487.000	517.000	496.000
	TOTAL DIRECT COSTS	4.098.000	4.974.000	4.183.000
	Programme support costs (13%)	533.000	647.000	544.000
	GRAND TOTAL	4.631.000	5.621.000	4.727.000

*CoP year